

2003-05 Performance Progress Report

For Quarter Ending 6/30/2004

Agency 395

Eastern Washington State Historical Society

Mission

The mission of the Eastern Washington State Historical Society is to actively engage the people of the Inland Northwest in life-long learning about regional history; visual arts; and American Indian and other cultures, especially those specific to the region.

The society fulfills its mission by collecting, preserving, and interpreting relevant material and by involving and stimulating people through integrated exhibits and programs.

Goal Create a better understanding, awareness, and appreciation for the cultural history of Eastern Washington and the Inland Northwest, the visual arts, and American Indian and other cultures.

Performance Measure Number of visitors (Attendees) to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	25,000	20,000	15,000	35,000	26,000	21,000	16,000	37,000
Actual	11,809	12,006	6902	30974				
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004				

Performance Measure Number of K-12 students participating in educational programs.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,500	1,000	2,500	3,000	1,550	1,100	2,600	3,250
Actual	1,050	2,646	1409	4008				
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004				

Performance Measure Number of Rural and/or cultural communities served by the outreach of the museum's programs.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	15	16	14	16	15	16	14	16
Actual	15	16	14	16				
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004				

Goal Collect and properly catalog and preserve regional history, visual art, American Indian, and research library materials that are consistent with the Eastern Washington State Historical Society's collection policy.

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Performance Measure Number of new records and inventory updates entered into the agency's collection management inventory system.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	600	600	600	600	600	600	600	600
Actual	2,660	2,666	1889	421				
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004				

Performance Measure Number of researchers assisted

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	450	450	450	450	450	450	450	450
Actual	529	464	485	413				
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004				

Goal Expand museum facilities at Browne's Addition site in Spokane.

Performance Measure Dollar amount of non-state funds raised from the private sector in support of operating expenses.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	300,000	350,000	255,000	342,704	315,000	365,000	270,000	360,000
Actual	161,695	345,913	356,942	254,235				
Date Measured	9/30/2003	12/31/2003	3/31/2004	6/30/2004				